

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
Standing Subcommittee: Budget
Tuesday, October 24, 2017
5:30 PM***

*Arlington High School
School Committee Room
869 Mass Avenue, 6th Floor
Arlington, MA*

Public Participation

Approve budget minutes of 10/17/217

Budget Review

Budget book approach

- *Consider Meritorious Budget outline*
- *review current Budget book sections and usefulness*

Old business

New Business

Adjournment

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Kirsi Allison-Ampe, MD



Town of Arlington, Massachusetts

Approve budget minutes of 10/17/217

ATTACHMENTS:

Type	File Name	Description
▢ Minutes	Budget_2017-10-17_draft_minutes_(1).docx	Budget 10 17 2017

DRAFT MINUTES

Budget Subcommittee
Arlington School Committee

Meeting Minutes
Tuesday, October 17th, 2017, 5:30 p.m.

Attendance

Subcommittee Members: Kirsi Allison-Ampe, Bill Hayner, Len Kardon
District Leadership: Kathleen Bodie, Ed.D, John Danizio

The meeting was called to order at 5:30 p.m.

Public participation

We heard from a number of parents:

Whitney Kakos, Christina Falcone and Jim Cipar were concerned about Stratton Kindergarten, feeling that the class sizes are too large to be without an aide in the afternoon, especially for assessments and math.

Kathy Le, Amy Armstrong, Karin Turer and Karim Hamed were concerned about Peirce 1st grade not having any TA at all, they felt that there was significant disruptions and impediments to learning, especially during assessments. They were also concerned about Peirce's enrollment growth in future years and whether future needs would be met.

Karin Barrett was concerned about Bishop 1st grade also not having a TA, large class sizes and disruptions.

Liz Exton spoke on behalf of all Kg classes needed a full-time aide.

Kg TA Discussion

BH presented a data sheet showing Kg TAs across district. There were some corrections to the sheet re whether a particular aide was for Special Education services or not.

Questions asked: why some classes get full time, others don't? What is current situation with TAs? Need to have conversation with principal — how problematic is situation? need shared TA?

KB: usual deciding point is 25 students in Kg class.

She gave an overview about Kg and TAs. Exact class enrollment numbers have fluctuated. If full time general ed TA is listed for one classroom, TA is shared across classrooms in afternoon (not just full time in single class). The principals try to adapt by putting specials in afternoon. Additionally, every school has building TA, also BSP. Principal can assign building TA to class for tight situation.

DRAFT MINUTES

Special education teachers have TAs that work in classroom; the special ed TA can also help other students. One Bishop 1st grade class does have full-time TA.

We also discussed the differences between enrollment numbers seen on district sheet vs the numbers parents see (which include students who are not in class full-time).

Committee also reviewed data as requested by full SC, with numbers supplied by JD, looking at how much would full-time aides cost for all classes in Kg.

- 24 sections of Kg
- 6 have full-time aides not special education
- 18 would need additional half-time aide
- additional half-time aide would cost \$8,844 => total \$160,000
- would also add benefit packages (not included here)

Follow-up:

KB will talk to principals to request building TA or sub and see if teachers are saying this is an issue. She will also find out which schools are doing Kg math in the afternoon.

Minutes

Minutes of 3/13/17, 9/26/17 approved 3-0, motion by BH, 2nd LK.

Monthly reports

JD has something we'll be able to look at for next SC meeting for September reporting. He's adding section on grant reporting/amounts in. We'll look at first version, make comments for future reports. He will need to make a budget adjustment between categories to true up budget lines, will give KAA numbers so we can make motion at next meeting. Current forecast for FY18 is \$125,000 deficit vs budgeted based on projections.

Budget book

KAA proposed using Meritorious Budget outline as new model for Budget Book. All will review information provided about approach, also about current budget book sections and their usefulness. In future will also discuss with rest of full SC to get their feedback about budget book sections. KAA will discuss Meritorious Budget approach with Julie Dunn before next meeting. Cambridge was model for current budget chart of accounts but Cambridge budget book is more similar to Meritorious Budget approach.

Budget calendar

Motion: The Budget subcommittee recommends to full SC that budget calendar be passed, made by BH, 2nd LK, passed 3-0.

DRAFT MINUTES

Gibbs

Committee heard discussion of items affecting costs, but exact estimate is not yet ready. Considerations: Scheduling, number of clusters, emphasis on social-emotional culture of building (and implications for schedule), special education, etc. Town manager had put in \$1mm to LRP in past. Goal is to get budget done by middle next week. Committee wants to see budget discussed before presented at Long Range Plan.

Enrollment

Enrollment projection data reviewed.

New business

- Capital requests — must have gone in — can we see it?
- Grant and Revolving – would like to get information on balances, flows
- Hardy
 - budget is over \$3.5 million estimate, because of difference in actual costs vs formulas
 - discussing whether to add items to scope which would otherwise need to be done very soon (roof, chimney, etc)
 - parents concerned re playground size – feel need more non-asphalt area – to be discussed in Facilities
 - discussed potential to add request to Capital for playground

Next meeting set for 10/24/17, 5:30pm to discuss Gibbs costs, Budget book.

Meeting adjourned 7pm.



Town of Arlington, Massachusetts

Budget book approach

Summary:

- Consider Meritorious Budget outline
- review current Budget book sections and usefulness